

Because the School for the Deaf and Blind serves a specific population, personal service costs are the primary influence that drives expenditures. These factors include the state pay plan and benefits, workers' compensation, and unemployment insurance.

Other factors driving expenses include changes in statewide fixed costs such as inflation/deflation and the cost to maintain the school's campus complex; the cost of maintaining the residency program, and to maintain and remain current with technology.



Statutory References

The primary statutory references defining duties and responsibilities of the department are found at the following locations.

20-8-101 through 121, MCA authorizes the school and its programs
 10-8-116, MCA governs assistance with employment opportunities for the sensory impaired
 20-8-111, MCA contains incorporates the foundation

Alternative accessible formats of this document will be provided upon request. For further information, call the Legislative Fiscal Division @ 444-2986 or visit our web site @ <http://www.leg.mt.gov/css/fiscal>



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The Legislative Fiscal Division

Presents:

Profile of...

School for the Deaf and Blind

State of Montana



Agency Profile

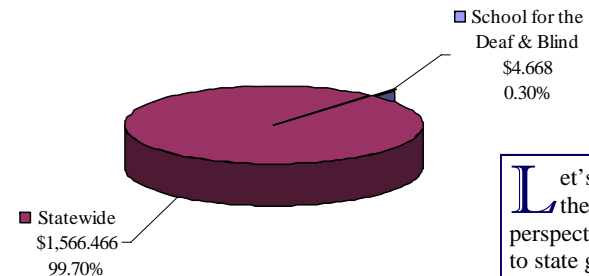
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This agency profile will discuss...

- structure and funding
- primary functions and
- historical expenditures

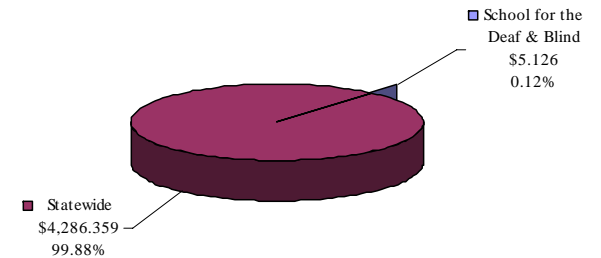
The profile also includes information on how decisionmakers can effect change in the agency's expenditures along with a listing of pertinent statistics. For an explanation of terms used in this profile, consult the "Background on the Agency Profiles" at: <http://leg.mt.gov/css/fiscal/default.asp>

General Fund Statewide Comparison FY 2006 (In Millions)



Let's begin by putting the agency's size in perspective by comparing it to state government as a whole.

Total Funds Statewide Comparison FY 2006 (In Millions)



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Section E
 Education



What the Agency Does

The School for the Deaf and Blind is part of Montana's educational system. The school promotes and provides free, appropriate, and comprehensive educational opportunities statewide, for children ages birth to twenty-one who are either deaf, hard of hearing, blind, low vision, or deaf-blind. The school works to ensure these children achieve their greatest potential for independence, success and self-sufficiency toward a meaningful personal, family and community life, and a useful, productive occupational life. The school is located in Great Falls, Montana with satellite operations throughout the state.

In accordance with 20-8-101 through 102, MCA, legislatively assigned duties that directly effect biennia budgets are:

- Serve as a consultative resource for parents of, and for public schools enrolling hearing impaired or visually impaired children
- Establish a system for tracking these children from the time of impairment through the child's exit from intervention or educational services
- Furnish and provide an education for the hearing and visually impaired children that is commensurate with the education provided to non-handicapped children in the public schools
- Assist in locating suitable employment (10-8-116, MCA) for hearing or visually impaired persons in attendance at the school in consultation with county, state, and federal agencies and with the department of public health and human services; work with federal programs, such as social security and reemployment for those out of work; develop and offer continuing education programs of a vocational nature for the hearing and visually impaired who use the campus and facilities of the school during the summer months and other times when the school facilities are not being used by its students
- Provide transportation expenses for a residential student at MSDB to and from the student's residence



State Purposes	Major Agency Functions	Customers
	Weekend and Summer Programs	Students / Families
	Professional Development – off campus	Parents / School Districts / Educations Associations
	Professional Development – on campus	Teachers / counselors / nurses / therapists / staff



How the Legislature Can Effect Change

In order to change expenditure levels and/or agency activity, the legislature must address one or more of the following basis elements that drive costs.

In order to change expenditure levels and/or activity, the legislature might address legislation:

- Governing the existence and definition of the School for the Deaf and Blind: funding, operation, and fees charged for services
- Governing state aid to public schools and how it relates to the School for the Deaf and Blind “commensurate with the education provided to non-handicapped children in the public schools”
- Related to off campus consultations, and workforce development, as well as summer, weekend or vacation time programs

The legislature is less likely to control:

- Federal legislation impacting schools serving citizens with disabilities
- Initiatives or legislation responding to citizen action
- Growth in web-based or long distance education, or other changes in technology that serves this population
- The number of Montana citizens needing this service from year to year
- Economic changes related to costs of utilities, transportation, and residential services



Statewide Factors With Impact

In addition to the factors above, a number of factors common to many agencies will also impact changes in expenditures over time.

Reasons for Expenditure Growth/Change

- General Fund – the average growth rate for general fund expenditures was less than 1.0 percent for the period of 1996 through 2004. Expenditures increased 33 percent between FY 2005 and 2006 due to pay plan increases, repairs, maintenance, and computer upgrades, increased salaries for teachers and professional staff and elimination of the vacancy savings rate for the school. The school also received additional funding to increase the school's outreach program and Braille instruction.
- State Special Fund – the expenditures funded by state special funds increased by 4.1 percent for the period of 1996 through 2004 primarily due to the one-time-only Montana Telecommunications Access Program (MTAP) funding that began in FY 2002 and terminated at the conclusion of FY 2005. The state special funds decreased between FY 2005 and FY 2006 20 percent as a result.
- Federal Fund – the expenditures funded by federal funds increased by 10.2 percent for the period of 1996 through 2004 because of grants, and federal funds for school lunch programs. Increases of \$64,754 and \$176,292 in FY 2004 and FY 2005 respectively, resulted from a one-time-only federal grant from the Jobs and Growth Tax Relief Act.

Agency Functions, State Purposes, & Customers Served

The agency is structured to perform certain functions in support of general state government purposes. The following lists the major functions, purpose of provision of the functions, and primary customers served.

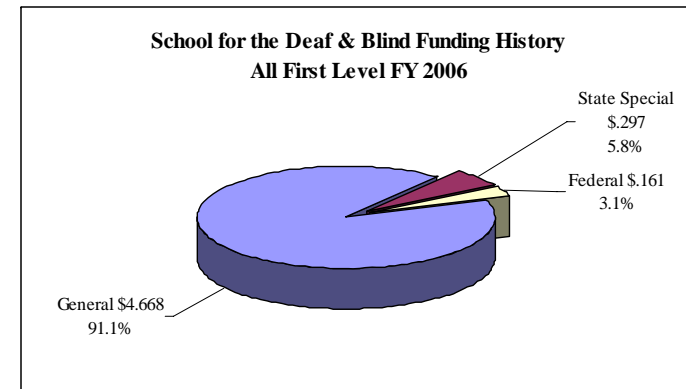
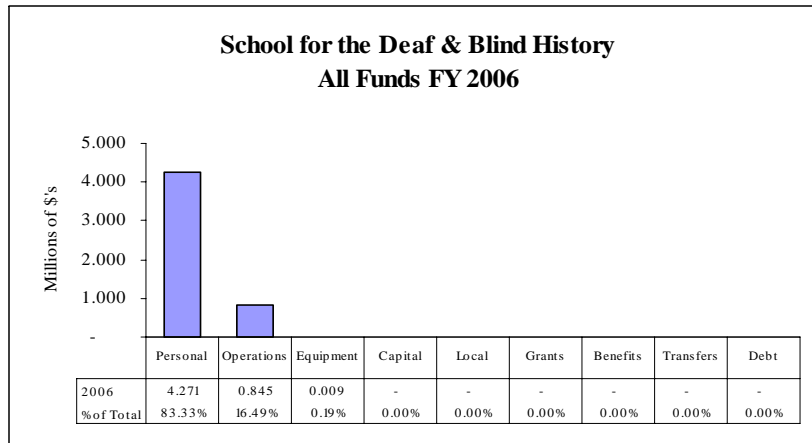
State Purposes	Major Agency Functions	Customers
<i>Develop the full educational potential of the state's citizens</i>	O&M of the school buildings and grounds	Entire school population
	Consultation Services	Students / Montana residents
	Medical and food services for the students	Students at the school
	Manages the education programs and supervision of teachers	Students and teachers
	Teaching & training of students at the school	Students at the school
	Teaching & training of students off campus	Students off campus



How Services Are Provided

The school provides these services through a structure consisting of four divisions with the following functions:

- The Administration Program provides purchasing, accounting, personnel functions, and management of the business affairs for the school.
- General Services is responsible for the upkeep and maintenance of the school's eight buildings and 18.5-acre campus complex.
- Student Services provides residential care for children living at the school. This area has 29.74 FTE and serves approximately 30 students. Roughly one-half of the students reside off campus and are referred to as "day students."
- The Education Program provides an education for children with hearing and/or sight loss that prevents them from receiving a quality education in their local schools. This program also serves visually and hearing-impaired children who remain in their local school districts by providing deaf and blind educational support services to the students' local schools. They currently serve about 73 students.
- Highlights of the school's outreach services are: 1) Interpreter / tutor services for deaf students taking some or all of their classes in the mainstream setting; 2) Audiological assessments for children referred through the Outreach Program; 3) Consultation services to local school districts and parents through the Outreach Program (90 districts were served in FY 2006); 4) Home-based family training through the school's Family Advisor Program for sensory impaired infants and toddlers around the state; 5) Specialized educational materials for blind students to 78 school districts throughout the state and distributing 1350 captioned videos to 300 deaf adults and teachers of deaf students at the school and across the northwest region; 6) Summer skills camps for deaf and blind students
- A foundation was created by the Montana Board of Public Education under 10-8-111, MCA to receive, hold manage, use and dispose of real and personal property given to the school, the board, or state of Montana on behalf of the school. The proceeds, interest, and income are to be used to benefit the school. The foundation reported audited financial expenditures of \$210,020 and \$170,521 in support of the school during fiscal years 2004-05 and 2005-06, respectively.



How Services Are Funded



- General Funds - These funds are used to fund all of the General Services Program, and most of the Administration, Student Services, and Education Programs.
- State Special Funds include funding the school receives in:
 - Donations
 - Fees for out-of-state tuition when there are non-resident students
 - Reimbursements from school districts for large print and Braille materials
 - Income from the School Trust Lands funds which is used to fund part of the Education Program
- Federal funds - The school receives federal funds from the Individuals with Disabilities Education Act (IDEA B Grant). This grant is used to pay salaries and travel for the Outreach Program and teachers' salaries at school.

The school receives funds from the federal School Lunch Program. The school also receives Medicaid reimbursements in appropriate circumstances

Related Data & Statistics



Element	2002	2006	Significance of Data
Education and Evaluations	314	390	Increase workload
Consultation Services	255	310	Increase workload and related travel costs
Weekend and Summer Programs	206	338	Increase workload
Outreach Professional Development	785	1576	Increase workload

Expenditure History

